

**2015-2016 PROPOSED BUDGET
RESPONSE TO REQUEST FOR INFORMATION**

DEPARTMENT: Financial Services

REQUEST NO.: 57

REQUESTED BY: Gallo

DATE REQUESTED: 06/16/15

DATE POSTED: 06/18/15

REQUEST: Please provide the FY 2014 and FY 2015 year-to-date spending on advertising and marketing by department.

RESPONSE:

The below tables include advertising and marketing expenditures for FY 2014 Actuals and FY 2015 year-to-date for all funds and departments, including grants and other funds.

FUND NAME	DEPARTMENT NAME	FY 2014 ACTUALS	FY 2015 YTD as of June 17, 2015
General Fund			
	Municipal Court	6,310	7,855
	Planning and Development Review	53,852	35,438
	Fire	4,262	922
	Austin Public Library	17,371	12,281
	Parks and Recreation	60,894	44,901
	Police	35,237	23,320
	Health and Human Services	64,319	4,612
	Animal Services	45,417	5,343
	Emergency Medical Services	5,037	190
	Total General Fund	292,699	134,862
Support Services Fund			
	Management Services	67,700	8,514
	Office of the City Clerk	7,173	5,866
	Law	2,500	610
	Human Resources	27,815	29,932
	Communications and Public Information	3,100	0
	Office of City Auditor	2,225	209
	Financial Services	120,985	57,416
	Building Services	2,397	0
	Total Support Services	233,894	102,546

FUND NAME	DEPARTMENT NAME	FY 2014 ACTUALS	FY 2015 YTD as of June 17, 2015
Enterprise			
Austin Code Fund	Austin Code	166,246	110,537
Convention Center	Austin Convention Center	359,952	107,987
Austin Energy Fund	Austin Energy	739,072	534,712
Austin Resource Recovery	Austin Resource Recovery	510,765	172,933
Transportation Fund	Austin Transportation	12,275	0
Parking Management Fund	Austin Transportation	3,312	352
Water Utility Operating Fund	Austin Water Utility	1,375,322	295,380
Airport Operating Fund	Aviation	41,225	6,606
CTM Fund	CTM	1,494	1,446
Economic Development Fund	Economic Development	68,326	20,299
Fleet Services Fund	Fleet Services	610	0
Golf Fund	Parks and Recreation	0	2,070
Capital Projects Management	Public Works-Capital Projects Mgmt.	22,122	506
Transportation Fund	Public Works-Transportation	14,838	14,798
Drainage Utility Fund	Watershed Protection	267,433	180,858
	Total Enterprise	3,582,993	1,448,484
Grants & Other			
Austin Energy Enterprise	Austin Energy	85,848	419
1115 Medicaid Waiver	Health and Human Services	874	141,839
Community Transformation	Health and Human Services	74,148	133,935
STEPS TO HEALTHIER US	Health and Human Services	40,108	0
US HUD-Office of Sustainable	NHCD	29,943	4,798
NHCD	NHCD	59,188	50,493
Housing Assistance Trust	NHCD	58,312	0
APD Incident Management Prog.	Police	32,995	0
	Total Grant & Other	381,415	331,486
Citywide Total		4,491,002	2,017,378